

TRANSPORTATION

5000 Codes

Salaries

Equipment

Bus Purchase

Contractual

Mat/Supplies

BOCES

	<u>2012/2013 Actual Spending</u>	<u>2013/2014 Budget</u>	<u>2014/2015 Proposed Budget</u>
Salaries - 100s	\$ 4,045,738	\$ 4,089,633	\$ 4,113,538
Equipment - 200s	\$ 33,188	\$ 21,546	\$ 21,546
Contractual - 400s	\$ 325,162	\$ 443,904	\$ 416,258
Material & Supplies - 450s	\$ 1,175,459	\$ 1,342,022	\$ 1,332,283
BOCES - 490s	\$ 18,691	\$ 18,803	\$ 19,434
TOTAL TRANSPORTATION	\$ 5,598,238	\$ 5,915,908	\$ 5,903,059

All Codes

TRANSPORTATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Salaries				
5510 • 160 • 50• 1117	Salaries Medical Insurance-CSEA	\$3,000.00	\$2,175.00	\$2,400.00
5510 • 161 • 50• 0000	Salaries Supervisor	\$69,432.97	\$68,624.00	\$82,400.00
5510 • 162 • 50• 0000	Salaries Leader	\$73,006.31	\$74,160.00	\$0.00
5510 • 163 • 50• 0000	Salaries Custodial	\$20,604.85	\$19,384.00	\$21,012.00
5510 • 165 • 50• 0000	Salaries Dispatchers	\$139,476.51	\$152,725.00	\$159,205.00
5510 • 166 • 50• 0000	Salaries Mechanics	\$327,330.65	\$372,000.00	\$328,789.00
5510 • 166 • 50• 1240	Salaries Mechanics-Extra Time	\$27,448.77	\$45,675.00	\$35,675.00
5510 • 182 • 50• 0000	Salaries Laborer	\$46,185.87	\$48,427.00	\$49,157.00
5510 • 183 • 50• 0000	Salaries Clerical	\$52,558.97	\$54,113.00	\$87,163.00
5510 • 184 • 50• 0000	Salaries Attendants	\$289,850.19	\$289,915.00	\$298,700.00
5510 • 184 • 50• 1240	Salaries Attendants-Extra Time	\$37,698.19	\$34,728.00	\$38,934.00
5510 • 184 • 50• 1241	Salaries Attendants-Substitute	\$27,824.38	\$19,455.00	\$28,634.00
5510 • 186 • 50• 0000	Salaries Field Trips	\$15,922.36	\$15,018.00	\$16,000.00
5510 • 186 • 50• 1001	Salaries Field Trips-Out Of District	\$5,909.82	\$5,075.00	\$6,000.00
5510 • 188 • 50• 0000	Salaries Drivers	\$2,171,803.75	\$2,212,779.00	\$2,175,149.00
5510 • 188 • 50• 0008	Salaries Bus Drivers - Music	\$12,944.99	\$16,411.00	\$16,904.00
5510 • 188 • 50• 0009	Salaries Bus Drivers - Athletics	\$55,691.50	\$64,483.00	\$66,418.00
5510 • 188 • 50• 0406	Salaries Summer School-Regular Ed	\$8,550.05	\$8,956.00	\$9,775.00
5510 • 188 • 50• 0407	Salaries Summer School-Extra Time	\$404.29	\$2,121.00	\$2,185.00
5510 • 188 • 50• 1012	Salaries-PHC	\$48,005.69	\$32,500.00	\$49,440.00
5510 • 188 • 50• 1023	Salaries-Bus Drivers-Holiday Pay	\$138,394.10	\$141,484.00	\$152,777.00
5510 • 188 • 50• 1240	Salaries-Extra Time	\$259,490.18	\$234,000.00	\$267,285.00
5510 • 188 • 50• 1241	Salaries-Substitute	\$163,708.64	\$126,000.00	\$168,621.00
5530 • 182 • 50• 0000	Salaries Facilities/Maint	\$50,495.20	\$49,425.00	\$50,915.00
Salaries		\$4,045,738.23	\$4,089,633.00	\$4,113,538.00

TRANSPORTATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Equipment				
5510 • 200 • 20• 0000	Equipment-Transportation	\$31,632.00	\$15,000.00	\$15,000.00
5530 • 200 • 22• 0000	Equipment-Garage Bldng	\$1,556.00	\$6,546.00	\$6,546.00
	Equipment	\$33,188.00	\$21,546.00	\$21,546.00

TRANSPORTATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Contractual				
5510 • 400 • 00• 0920	Copiers-Transportation	\$3,818.85	\$7,000.00	\$7,000.00
5510 • 400 • 20• 0000	Contractual-Transportation	\$116,706.22	\$150,000.00	\$144,500.00
5510 • 400 • 20• 1569	Bus Repairs	\$47,974.02	\$88,000.00	\$80,640.00
5510 • 412 • 20• 0000	Insurance-Transportation	\$96,998.00	\$97,863.00	\$102,756.00
5510 • 449 • 20• 0000	Conference/Mtgs/Travel-Transportation	\$2,413.66	\$4,500.00	\$4,500.00
5530 • 406 • 22• 0000	Building Repair-Garage Bldng	\$4,739.17	\$6,073.00	\$6,255.00
5530 • 411 • 22• 0000	Insurance-Garage Bldng	\$1,270.00	\$1,308.00	\$1,373.00
5530 • 422 • 43• 0000	Natural Gas-Facilities	\$12,790.15	\$36,688.00	\$26,688.00
5530 • 425 • 43• 0000	Electricity-Facilities	\$36,393.25	\$50,000.00	\$40,000.00
5530 • 426 • 43• 0000	Water-Facilites	\$2,058.73	\$2,472.00	\$2,546.00
Contractual		\$325,162.05	\$443,904.00	\$416,258.00

TRANSPORTATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Material & Supplies				
5510 • 450 • 20• 0000	Material & Supplies-Transportation	\$20,086.88	\$26,000.00	\$26,780.00
5510 • 450 • 20• 1570	Vehicle Supplies-Transportation	\$251,086.96	\$225,590.00	\$232,358.00
5510 • 450 • 20• 1571	Gasoline, Fuel-Transportation	\$846,728.20	\$1,022,408.00	\$1,003,080.00
5510 • 450 • 20• 1572	Oil-Transportation	\$18,282.20	\$18,540.00	\$19,096.00
5510 • 450 • 20• 1573	Tires-Transportation	\$37,272.78	\$47,258.00	\$48,676.00
5530 • 450 • 22• 1540	Material & Supplies-Maintenance	\$2,002.47	\$2,226.00	\$2,293.00
	Material & Supplies	\$1,175,459.49	\$1,342,022.00	\$1,332,283.00

TRANSPORTATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
BOCES				
5510 • 490 • 65• 6340	Transporation Compliance-BOCES	\$14,199.20	\$14,287.00	\$14,880.00
5510 • 490 • 65• 6400	Bus Driver Training-BOCES	\$637.50	\$662.00	\$700.00
5581 • 490 • 65• 6120	Transportation-Handicapped-BOCES	\$3,854.00	\$3,854.00	\$3,854.00
		BOCES	\$18,690.70	\$19,434.00
TOTAL TRANSPORTATION		\$5,598,238.47	\$5,915,908.00	\$5,903,059.00

SUMMARY

	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$937,259	\$965,385	\$1,013,683
Facilities/Operation 1620/1621 codes	\$4,906,787	\$5,625,316	\$5,726,825
Instruction 2000 codes	\$31,862,580	\$33,192,350	\$33,720,859
Special Education 2250/2800/9901 codes	\$9,529,745	\$10,169,567	\$10,717,250
Administration 1000s (except 1600s)	\$2,353,098	\$2,450,937	\$2,537,306
Technology/AV/Library 2110/2600 codes	\$3,335,940	\$3,194,922	\$3,409,956
Transportation 5500 codes	\$5,598,239	\$5,915,908	\$5,903,059
Undistributed (Debt Service/Benefits) 9000 codes	\$28,129,408	\$33,478,032	\$33,858,281
TOTAL	\$86,653,056	\$94,992,417	\$96,887,219



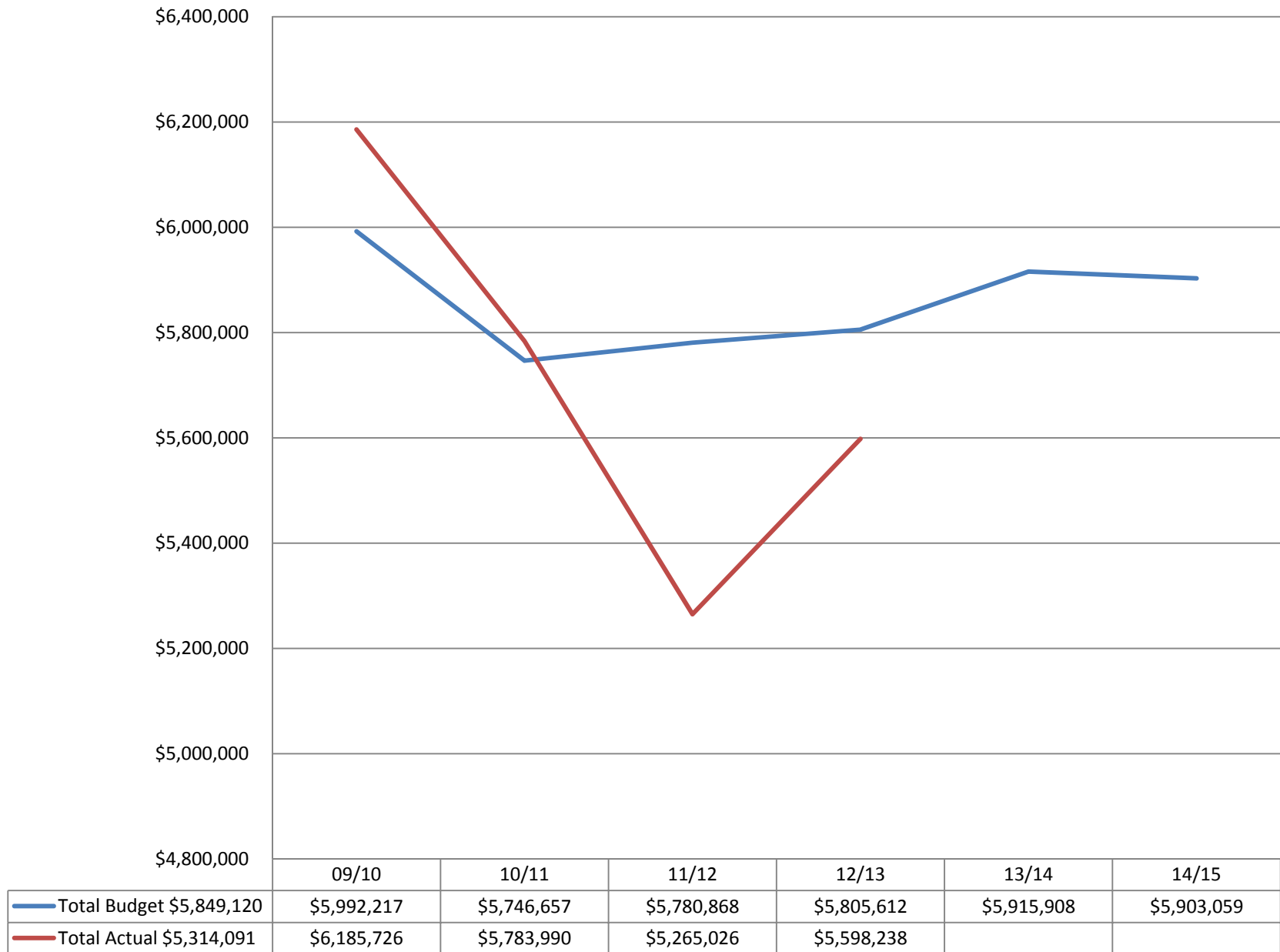
2014 Proposed Bus Purchase

1 - Suburban @	\$ 42,850	=	\$ 42,850
5 - 65 Passenger @	\$ 115,698	=	\$ 578,490
1 - 30 Passenger @	\$ 120,355	=	\$ 120,355
2 - 30 Passenger (1,2,3 W/C) @	\$ 129,122	=	\$ 258,244
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	TOTAL		\$ 999,939

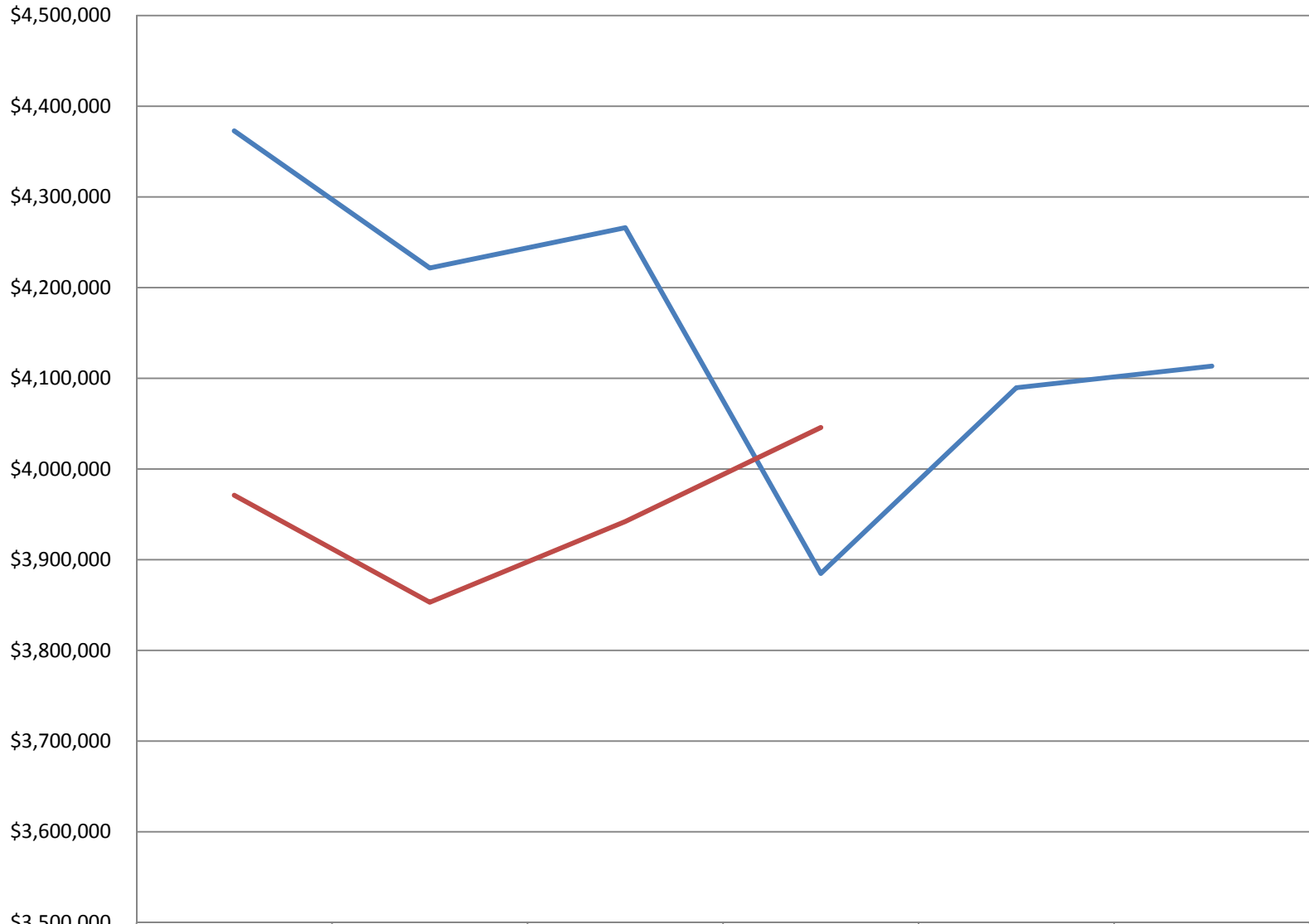
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Total - Transportation

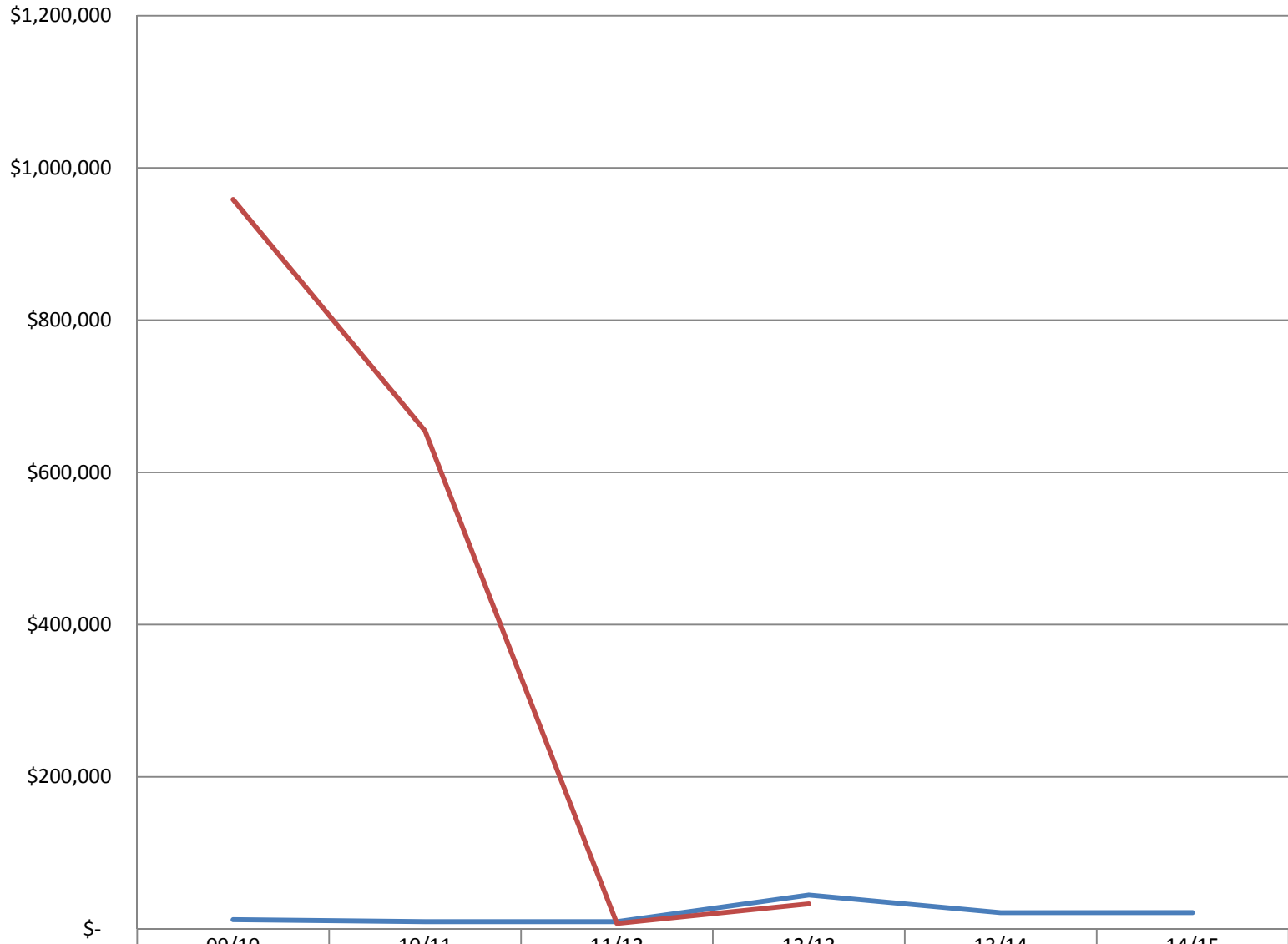


Salaries - Transportation



	09/10	10/11	11/12	12/13	13/14	14/15
Salaries Budget	\$4,372,905	\$4,221,646	\$4,266,079	\$3,884,878	\$4,089,633	\$4,113,538
Salaries Actual	\$3,971,100	\$3,853,096	\$3,942,116	\$4,045,738		

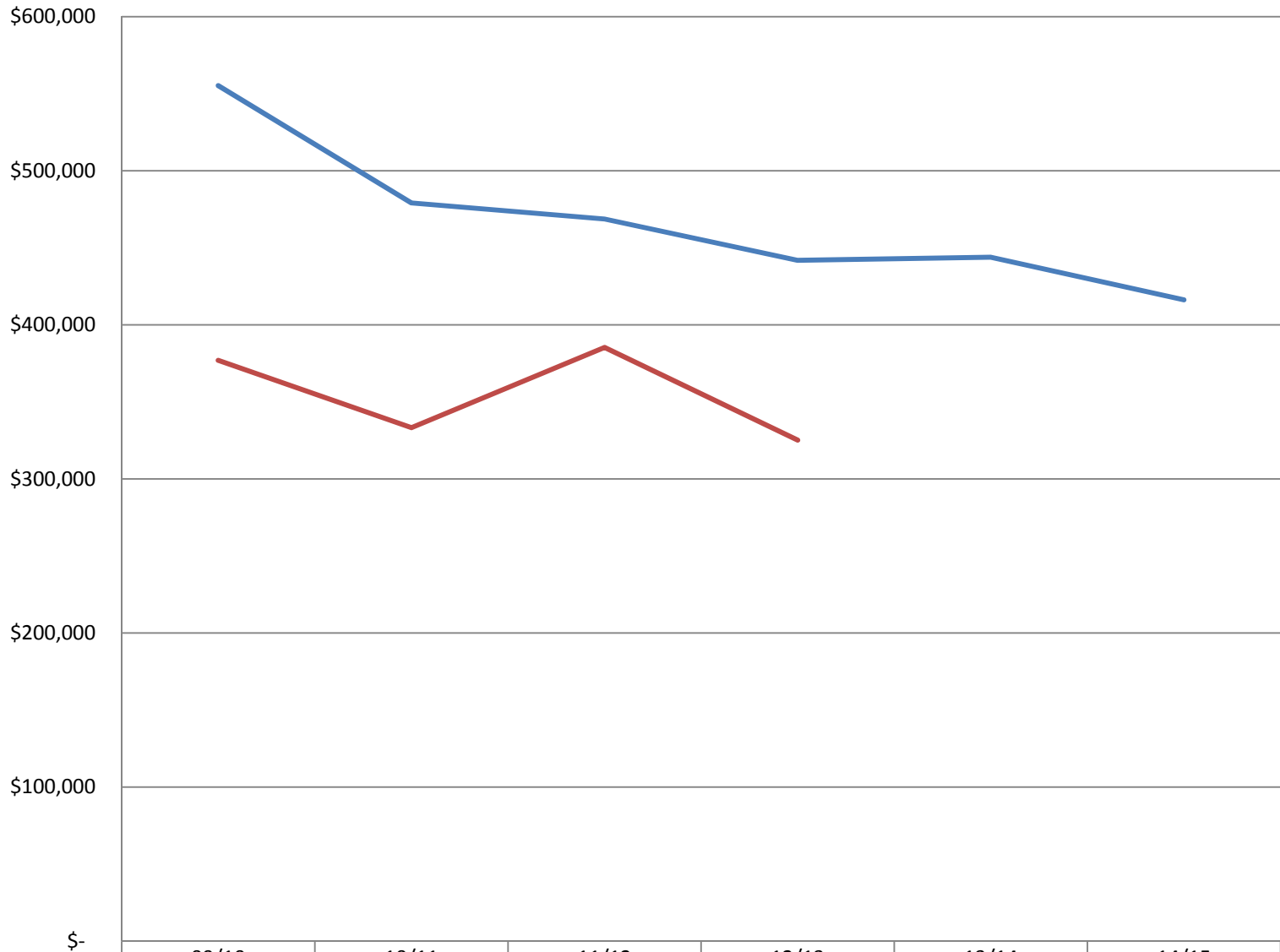
Equipment - Transportation



	09/10	10/11	11/12	12/13	13/14	14/15
Equipment Budget	\$12,340	\$9,600	\$9,600	\$44,800	\$21,546	\$21,546
Equipment Actual	\$958,428	\$654,517	\$7,386	\$33,188		

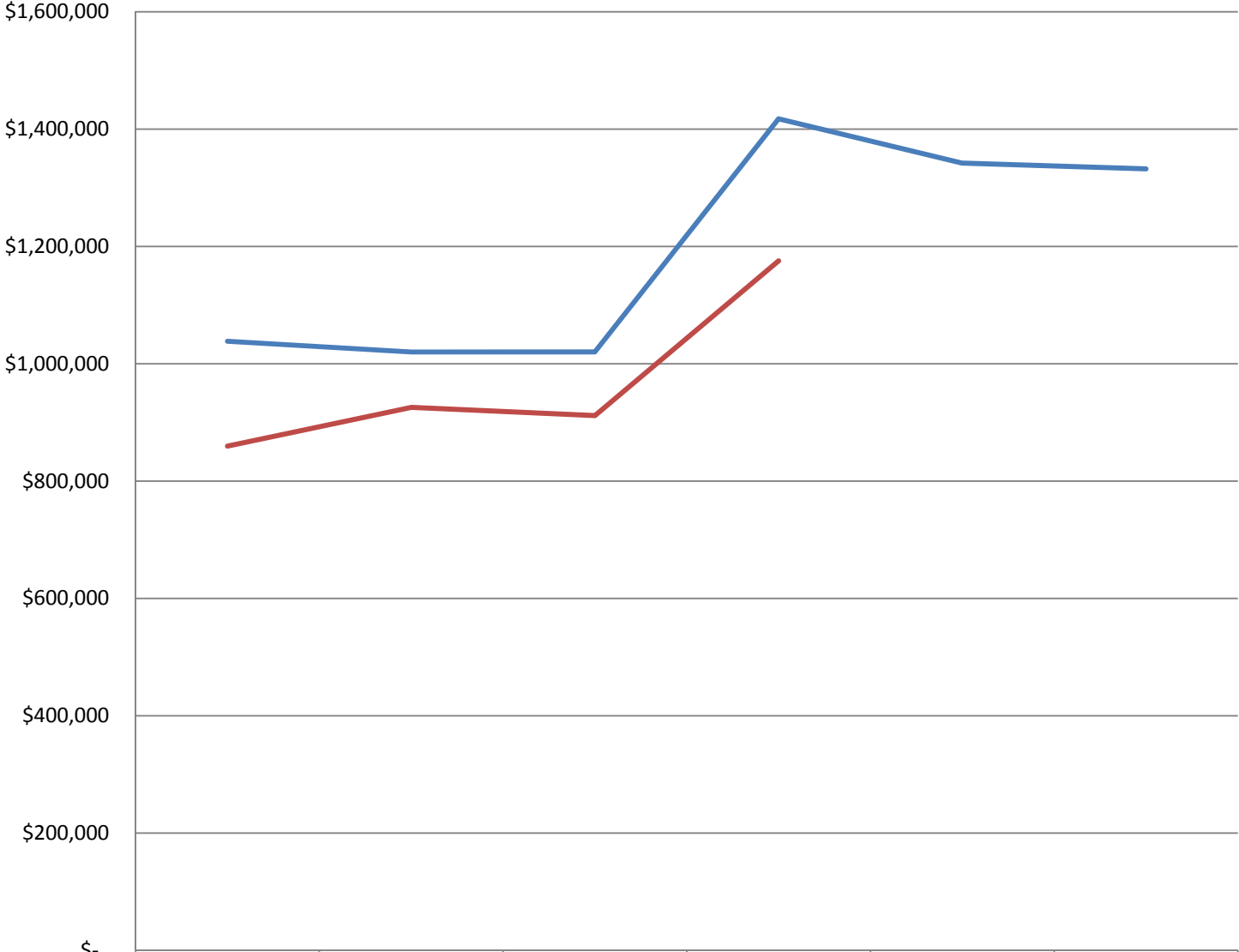


Contractual - Transportation



	09/10	10/11	11/12	12/13	13/14	14/15
Contractual Budget	\$555,276	\$479,171	\$468,739	\$441,863	\$443,904	\$416,258
Contractual Actual	\$376,920	\$333,241	\$385,381	\$325,162		

Material & Supplies - Transportation



	09/10	10/11	11/12	12/13	13/14	14/15
Material & Supplies Budget	\$1,038,311	\$1,020,080	\$1,020,080	\$1,417,608	\$1,342,022	\$1,332,283
Material & Supplies Actual	\$859,628	\$925,626	\$911,574	\$1,175,459		



BOCES - Transportation

